

ROCKWOOD PARK IMPROVEMENTS, PHASE I

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

Rockwood Park is one of the highest use facilities in the county parks system. This project will address the off road walking/jogging trail system upgrades and ballfield fencing and drainage renovations to meet the demand for programs and expand the projected use to maximize current resources. Expansion of the Nature Center was addressed through park improvement funding in FY2003.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

Location/Site Status:

Rockwood Park, 3401 Courthouse Road, Clover Hill Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$200,000 for the FY2004-FY2010 time period.

Operating Cost Detail:

There is no impact on the operating budget.

Impact If Not Completed:

The facilities will continue to deteriorate.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$25,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Debt Funded	0	0	0	0	0	0	0	0	0
Grant Funding	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$25,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	